

University Hospitals Authority - 82500

Lead Administrator: Dean H. Gandy, Chief Executive Officer

FY'17 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$0	\$0	\$322,777	\$0	\$0	\$322,777
Indigent Care	\$6,253,004	\$0	\$54,012,356	\$0	\$182,559	\$60,447,919
Graduate Med Educ	\$26,087,816	\$0	\$31,232,997	\$0	\$695,294	\$58,016,107
Professional Med Svcs	\$2,545,904	\$0	\$230,895	\$0	\$140,892	\$2,917,691
Total	\$34,886,724	\$0	\$85,799,025	\$0	\$1,018,745	\$121,704,494
*Source of "Other" and % of "Other" total for each.						
**Appropriations refund from FY2016						

FY'16 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'16 Carryover						
FY'16 GR Refund**	\$1,018,745					\$1,018,745
*Source of "Other" and % of "Other" total for each.						
**Indicate how the FY'16 General Revenue refund was budgeted The FY16 General Revenue refund was applied to University Hospitals Authority's indigent care, GME and professional medical services programs in the same proportion as they were reduced in FY16. NO amounts were applied to administrative services.						

What Changes did the Agency Make between FY'16 and FY'17?	
1.) Are there any services no longer provided because of budget cuts?	No
2.) What services are provided at a higher cost to the user?	Indigent care hospital costs.
3.) What services are still provided but with a slower response rate?	All response times remain at FY15 levels.
4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document.	N/A

FY'18 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$0	\$0	\$322,777	\$0	\$322,777	0.00%
Indigent Care	\$7,937,112	\$0	\$54,012,356	\$323,451	\$62,272,919	3.02%
Graduate Med Educ	\$31,445,816	\$0	\$31,232,997	\$695,294	\$63,374,107	9.24%
Professional Med Svcs	\$2,686,796	\$0	\$230,895	\$0	\$2,917,691	0.00%
Total	\$42,069,724	\$0	\$85,799,025	\$1,018,745	\$128,887,494	5.90%
*Source of "Other" and % of "Other" total for each.						
*\$1,018,745 other is FY2016 appropriations refund						

FY'18 Top Five Appropriation Funding Requests	
Request 1: Description	\$ Amount
1. Increase in Indigent Care appropriations due to appropriation reductions and Federal FMAP reductions.	\$1,825,000
2. Increase in Graduate Medical Education appropriations due to appropriation reductions and Federal FMAP reductions.	\$5,358,000
Total Increase above FY-18 Request	7,183,000

How would the agency handle a 5% appropriation reduction in FY'18?
The agency would allocate the \$1,795,273 reduction to all programs relative to the programs appropriations and the resultant \$4,481,460 state and federal losses to the programs.

How would the agency handle a 7.5% appropriation reduction in FY'18?

The agency would allocate the \$2,692,910 reduction to all programs relative to each programs appropriations and the resultant \$6,722,192 total state and federal losses to the programs.

How would the agency handle a 10% appropriation reduction in FY'18?

The agency would allocate the \$3,590,547 appropriation reduction to all programs based on relative program appropriations and the resultant \$8,962,923 loss of state and federal funds to those programs.

Is the agency seeking any fee increases for FY'17?

None. Cytopathology fees of \$230,595 are based on Medicare equivalent payment rates only.

\$ Amount

\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

N/A

Federal Government Impact**1.) How much federal money received by the agency is tied to a mandate by the Federal Government?**

No federal funds received by University Hospitals Authority.

2.) Are any of those funds inadequate to pay for the federal mandate?

N/A

3.) What would the consequences be of ending all of the federal funded programs for your agency?

N/A

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

Any loss of federal funds by the Oklahoma Health Care Authority related to Medicaid hospital payments could result in reduced access to care.

5.) Has the agency requested any additional federal earmarks or increases?

None

Division and Program Descriptions**Administrative Services**

Provides for the administrative and overload costs of University Hospitals Authority programs and oversight of the hospital Joint Operating and other agreements. These costs represent .003 percent of total expenditures.

Indigent Care Program

Provides support to OU Medical Systems hospitals for the medical care provided to Charity/Department of Corrections and Medicaid patients. This statutory mission helps offset \$117,000,000 of costs provided to charity and Department of Corrections patients.

Graduate Medical Education Program

Provides support to 13 Oklahoma hospitals with approved M.D. and D.O. residency programs and both OU and OSU Colleges of Medicine. This statutory mission supports 879 residents in Oklahoma hospitals and colleges.

Professional Medical Services Support

Provides funds for statewide specialty medical services including Child Study Center, Child Abuse programs, pediatric hearing, area primary care support, mobile dental outreach services and dental school loan support.

FY'17 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	0	0	0	0	0	0
Indigent Care	0	0	0	0	0	0
Graduate Med Educ	0	0	0	0	0	0
Professional Med Svcs	0	0	0	0	0	0
Total	0	0	0	0	0	0

FTE History					
	2017 Budgeted	2016	2013	2010	2006
Administration	0	0	11	7	6
Indigent Care	0	0	0	0	0
Graduate Med Educ	0	0	0	0	0
Professional Med Svcs	0	0	0	0	0
Total	0	0	11	7	6

Performance Measure Review					
	FY'16	FY'15	FY'14	FY'13	FY'12
Measure I <i>Indigent admits/visits</i>	16,431	17,435	17,139	16,761	16,685
Measure II <i>Residents</i>	879	870	866	850	833
Measure III <i>Charity/DOC costs</i>	117,095,600	112,519,000	105,151,840	98,170,100	95,282,200

Revolving Funds (200 Series Funds)			
	FY'14-16 Avg. Revenues	FY'14-16 Avg. Expenditures	June '16 Balance
Revolving Fund I Brief Description <i>201 Operating (unencumbered)</i>	\$85,611,211	\$85,596,399	\$1,133,738 (1)
Revolving Fund II Brief Description <i>215 Donated funds</i>	\$36,310	\$0	

(1) 201 Cash balance at 6/30/16	\$ 58,698,877.00
SFY2016 Indigent care payment to OUMS hospital	(51,408,000.00)
Level I Trauma payment to OUMS hospital	<u>(6,157,139.00)</u>
Available Balance 6/30/16	\$ 1,133,738.00